

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
P.A. 514 of 2002

FULL-TIME EQUATED (FTE) POSITIONS/ FUNDING SOURCE	FY 2001-02 YEAR-TO-DATE	FY 2002-03 GOV'S REC.	FY 2002-03 YEAR-TO-DATE	CHANGES FROM FY 2001-02 YEAR-TO-DATE	
				AMOUNT	PERCENT
FTE Positions	1,083.5	1,072.0	1,072.0	(11.5)	(1.1)
GROSS	103,269,600	104,237,400	103,364,700	95,100	0.1
Less:					
Interdepartmental Grants Received	200,000	200,000	200,000	0	0.0
ADJUSTED GROSS	103,069,600	104,037,400	103,164,700	95,100	0.1
Less:					
Federal Funds	38,941,100	39,114,500	39,114,500	173,400	0.4
Local and Private	530,000	530,000	530,000	0	0.0
TOTAL STATE SPENDING	63,598,500	64,392,900	63,520,200	(78,300)	(0.1)
Less:					
Other State Restricted Funds	23,252,400	23,437,600	23,437,600	185,200	0.8
GENERAL FUND/GENERAL PURPOSE ..	40,346,100	40,955,300	40,082,600	(263,500)	(0.7)
PAYMENTS TO LOCALS	120,000	120,000	120,000	0	0.0

**FY 2002-03
Change from
FY 2001-02
Year-to-Date**

A.	GRANTS TO VETERANS' SERVICE ORGANIZATIONS	Gross GF/GP	0 0
	The budget includes an increase in grant funding of \$27,900 for the Catholic War Veterans which was offset by a like reduction to headquarters and armories.		
B.	SPECIAL MAINTENANCE-FEDERAL	Gross Federal GF/GP	498,000 498,000 0
	The budget includes additional Federal National Guard Bureau Funds for the purpose of performing maintenance work on the State's armories and military training sites, including Camp Grayling.		
C.	D. J. JACOBETTI VETERANS HOME	Gross GF/GP	87,500 87,500
	The budget includes additional revenue for the D. J. Jacobetti Home to reflect increased costs of electricity (\$34,500) and housekeeping (\$53,000).		
D.	1997 EARLY RETIREMENT ADJUSTMENTS	Gross Federal Restricted GF/GP	(76,100) (17,300) (15,700) (43,100)
	The budget includes a reduction to reflect the end of the five-year payouts of sick leave related to employees who retired under the 1997 early retirement legislation.		
E.	STAFF REDUCTIONS	FTE Gross GF/GP	(0.5) (30,700) (30,700)
	The budget reduces positions to cover employee-related economic costs.		
F.	EARLY RETIREMENT AND BUDGETARY SAVINGS	Gross GF/GP	(872,800) (872,800)
	The budget includes two negative GF/GP appropriation lines, Early Retirement Savings (\$463,200), and Budgetary Savings (\$409,600) to be applied to line items in which savings are realized through the budget process.		

**FY 2002-03
Change from
FY 2001-02
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G. PROGRAM TRANSFERS

FTE (10.0)

The budget creates a new Information Technology appropriation unit for the Department of Military and Veterans Affairs. It includes \$1,230,800 (\$518,300 Federal, \$139,500 Restricted, and \$569,100 GF/GP) transferred from various line items. This funding also is appropriated as an IDG from user fees in the new Department of Information Technology, which was created by Executive Order 2001-03. Ten positions are transferred to the new Department from the Department of Military and Veterans Affairs.

H. UNCLASSIFIED SALARIES

Gross 12,900
GF/GP 12,900

An increase of \$12,900 is appropriated for the \$647,400 line item that funds 7.0 FTE unclassified positions.

I. ECONOMIC ADJUSTMENTS

Gross 770,900
Federal 421,000
Restricted 23,700
GF/GP 326,200

Standard economic adjustments are applied for salaries and wages, retirement, rent, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. These adjustments include:

Item	Gross	GF/GP
Salaries	\$823,000	\$285,200
Retirement	(204,200)	(31,800)
Lump Sum Adjustment	(331,600)	(130,100)
Workers' Compensation	225,000	91,700
Other	258,700	111,100
Total	\$770,900	\$326,200

J. OTHER ISSUES

Gross (294,600)
Federal (728,300)
Restricted 177,200
GF/GP 256,500

Other issues include adjustments for the actual funds received and other technical adjustments.

